

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Lemon Creek Correctional Center Component Budget Summary

Component: Lemon Creek Correctional Center

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Component Mission

To protect the public in Juneau and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

Lemon Creek Correctional Center (LCCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2002 – 2003

Lemon Creek Correctional Center faces the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and implement data collection protocols in both arenas.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Reduce visual obstructions along the perimeter road to enhance surveillance and security.
- Complete the upgrade and expansion of the CCTV (visual monitoring) surveillance system.
- Complete replacement of inner and outer front security gates with electronic sliding hardware.
- Complete the replacement of approximately 6500 square feet of existing roof with a new PVC system. Phase 3 will cover the upper section of the main roof.
- Replace the outer Alaska Correctional Industries vehicle gate.
- Complete reconfiguration of the booking area including Post 1 and the Shift Supervisors office.
- Replace two defective 1500 gallon water heater tanks.

Major Component Accomplishments in 2001

- One potlatch was held and was well attended by individual speakers, Native dance group members, and guests. In addition, a black culture event and a multicultural 4th of July picnic were held and were well attended by guests.
- Phase two of the roof project was completed providing a new roof on the lower main building over four dorms and one segregation unit.
- Operation of the new fourteen bed Required Education Dorm(RED) resulted in 2,225 hours of instruction, 87 individual GED tests with passing scores and 11 GED graduates.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Lemon Creek Correctional Center

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,649.0	4,838.3	4,939.8
72000 Travel	44.7	36.0	36.0
73000 Contractual	512.6	526.5	540.0
74000 Supplies	590.8	593.0	635.8
75000 Equipment	51.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	87.5	76.0	76.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,936.2	6,069.8	6,227.6
Funding Sources:			
1002 Federal Receipts	4.6	0.0	0.0
1004 General Fund Receipts	5,664.7	5,917.9	6,075.7
1005 General Fund/Program Receipts	146.6	101.9	0.0
1053 Investment Loss Trust Fund	120.3	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	101.9
1156 Receipt Supported Services	0.0	50.0	50.0
Funding Totals	5,936.2	6,069.8	6,227.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	4.6	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	146.6	101.9	101.9	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	101.9	101.9
Receipt Supported Services	51073	0.0	50.0	50.0	50.0	50.0
Investment Loss Trust Fund	51393	120.3	0.0	0.0	0.0	0.0
Restricted Total		271.5	151.9	151.9	151.9	151.9
Total Estimated Revenues		271.5	151.9	151.9	151.9	151.9

Lemon Creek Correctional Center

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	6,019.8	0.0	50.0	6,069.8
Adjustments which will continue current level of service:				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	42.8	0.0	0.0	42.8
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-101.9	0.0	101.9	0.0
-Year 3 Labor Costs - Net Change from FY2002	101.5	0.0	0.0	101.5
Proposed budget increases:				
-Increased cost of fuel	13.5	0.0	0.0	13.5
FY2003 Governor	6,075.7	0.0	151.9	6,227.6

Lemon Creek Correctional Center

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	78	78	Annual Salaries	3,488,436
Part-time	0	0	COLA	120,305
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,322,689
			<i>Less 4.90% Vacancy Factor</i>	(241,630)
			Lump Sum Premium Pay	250,000
Totals	78	78	Total Personal Services	4,939,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Adult Probation Off II	0	0	3	0	3
Adult Probation Off III	0	0	1	0	1
Asst Correctional Supt	0	0	1	0	1
Correctional Officer I	0	0	10	0	10
Correctional Officer II	0	0	39	0	39
Correctional Officer III	0	0	9	0	9
Correctional Supt II	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	0	0	78	0	78